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Thirtieth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer
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Item 3 of the provisional agenda for the preparatory segment**

Budget of the Trust Fund for the Montreal Protocol and financial reports

Proposed revision to the approved budget for 2018 and proposed budgets for 2019 and 2020 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

Addendum

Results-based budget for 2019 and 2020

Note by the Secretariat

1. In paragraph 12 of decision XXIX/24 of the Twenty-Ninth Meeting of the Parties to the Montreal Protocol on Substances that Deplete de Ozone Layer, the parties requested the Executive Secretary to prepare results-based budgets and work programmes for 2019 and 2020, presenting two budget scenarios and work programmes based on the projected needs for each year in (a) a zero nominal growth scenario; and (b) a scenario based on further recommended adjustments to the first scenario and the added costs or savings related to them. Hereinafter, the latter is referred to as the proposed budgets.

2. The present note sets out a results-based presentation of the budget and work programmes for 2019 and 2020. This results-based budgeting analysis has also been presented for 2018, which includes the proposed revised budget for the Trust Fund of the Montreal Protocol, the approved budget for the Trust Fund for the Montreal Protocol and the Programme Support Cost allocation, which have been used as a basis for the results-based budget presentation for the subsequent two years. The note is structured as follows:

(a) Section A outlines the background, purpose and structure of the present note and provides the information necessary to assess the proposed results framework and budget, along with the analytical and policy foundations for the results-based presentation.

(b) Section B provides the assumptions used for the results-based budget presentations, including from the various sources of funds.

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(c) Section C sets out the results-based formulations, including objectives, expected accomplishments and indicators, resource assumptions, and the risks, constraints and dependencies associated with achieving the objectives.

(d) Section D provides the summary of results-based budgets by objectives.

(e) Section E provides the impact of a zero nominal growth scenario on the proposed budgets for 2019 and 2020.

(f) Section F presents concluding comments and observations regarding the potential usefulness of the results-based budgeting presentation and the possible implications of a zero nominal growth policy for the Secretariat.

3. All references to dollars ($) are to United States dollars.

A. Background, purpose and structure of the present note

1. Legislative and financial mandate of the Secretariat

4. By its decision VCI/8, the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer designated the United Nations Environment Programme (UNEP) as the Secretariat of the Convention. Consistent with the acceptance of UNEP to serve as the Secretariat for the Vienna Convention and its Montreal Protocol, the Secretariat for the Vienna Convention and its Montreal Protocol (the Ozone Secretariat) is a distinctive office within UNEP that operates according to the mandate bestowed upon it by the two treaties.

5. The authority of the Secretariat is derived from the relevant articles of the Vienna Convention and the Montreal Protocol, as amended and adjusted, and the decisions of the governing bodies of the treaties, specifically the Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the Montreal Protocol. The Conference of the Parties and the Meeting of the Parties have overall authority to set the policy and continuously review the implementation of the Vienna Convention, the Montreal Protocol and any decisions of the Conference of the Parties and the Meeting of the Parties.

6. The Executive Secretary of the Ozone Secretariat acts in accordance with the authority delegated to her by the Executive Director of UNEP on 1 November 2016 under the delegation of authority policy and framework for the management and administration of multilateral environmental agreement secretariats.

7. With regard to the budgetary and financial arrangements of the Secretariat, by its decision VCI/9, the Conference of the Parties to the Vienna Convention established a United Nations Trust Fund for the Vienna Convention to finance expenditures approved by the parties. A similar trust fund for the Montreal Protocol was established by the Meeting of the Parties by its decision I/14 to finance expenditures approved by the parties.

8. Financial, administrative and recruitment activities are undertaken in accordance with the administrative and financial rules and regulations of the United Nations and the United Nations intergovernmental bodies, including the General Assembly and the Economic and Social Council, the directives of the Secretary-General and the directives of UNEP as called for by its Executive Director.

2. Defining a results framework for the Secretariat

9. The Vienna Convention and its Montreal Protocol are the first global environmental treaties to achieve universal ratification, in 2009, now ratified by 197 parties. Together, they have established a successful ozone protection regime, with sound scientific knowledge serving as the basis for appropriate policies and action under the Convention and the Protocol.

10. The logical starting point for a results framework for the Secretariat are the objectives of the Vienna Convention and the Montreal Protocol. The goal of the Vienna Convention is set out in the preamble to the Convention, where it is stated that the parties to the Convention are "[d]etermined to protect human health and environment against adverse effects resulting from modifications of the ozone layer". The Montreal Protocol follows in its preamble that its parties are "[d]etermined to protect the ozone layer by taking precautionary measures to control equitably total global emissions of substances that deplete it, with the ultimate objective of their elimination on the basis of developments in scientific knowledge, taking into account technical and economic considerations and bearing in mind the developmental needs of developing countries".

11. The role of the Ozone Secretariat is to help the parties to achieve the objectives of the two treaties through the effective implementation of the treaties and their provisions as amended by the parties over the years. The Secretariat discharges the functions specified in Article 7 of the Vienna

Convention and Article 12 of the Montreal Protocol.[1] In addition to the specific duties defined in the treaties themselves, the Secretariat must respond to specific decisions of the respective parties arising from their periodic meetings.

12. As a result, the results framework proposed in the present note has a clear foundation in the basic texts of the Vienna Convention and the Montreal Protocol, as is shown in table 1 below and in the decisions of the parties.

Table 1

Definition of the Secretariat role	*Proposed objective*
Vienna Convention Article 7 (a) Montreal Protocol Article 12 (a)	Objective 1: organize the financing and logistics for the meetings under the Vienna Convention and Montreal Protocol
Vienna Convention Article 7 (b), (d), (f) Montreal Protocol, Article 12 (c)	Objective 2: provide substantive support to the discussions of the parties in their various meetings and to scientists/experts in the assessment panels and their subsidiary bodies
Vienna Convention Article 7 (c) Montreal Protocol, Article 12 (e), (f)	Objective 3: prepare for the entry into force and support the implementation of the Kigali Amendment to the Montreal Protocol
Vienna Convention Article 7 (b) Montreal Protocol, Article 12 (c)	Objective 4: manage data and information submitted by parties and monitor parties' compliance
Decisions of the parties	Objective 5: implement strategic communication activities and a global campaign to commemorate the annual International Ozone Day (16 September)
Vienna Convention Article 7 (a), (e) Montreal Protocol, Article 12 (d)	Objective 6: ensure cooperation with other multilateral environmental agreements and international programmes as appropriate

13. In addition to the objectives shown above, the Secretariat operates with an important imperative to manage and administer the human and financial resources entrusted to it. This priority is not specifically mentioned in the results framework proposed above but instead is assumed to be present throughout the work programmes of the Secretariat. This includes, for example, ensuring that staff and consultants are recruited effectively, performance of each staff member is monitored, "value for money" criteria are applied to all expenditures, and all transactions are recorded and monitored against the budget.

3. Formulating a results-based presentation format

14. The Secretariat operates within the broad administrative policies of UNEP, which provides its governing body with a results-based budget. The UNEP budget presentation complies with best practices and should be familiar to many of the Secretariat's constituents. Therefore, the starting point for the Secretariat's results-based budget presentation is that of UNEP.

15. Therefore, the format for the Secretariat's results framework that is set out in section C is a structured table comprising: (a) a statement of the objective; (b) a series of expected achievements, with proposed indicators and target dates for each expected achievement; and (c) additional narrative on risks, constraints and dependencies. This is followed by a table presenting the level of staff and non-staff resources that are proposed for the objective, where practical in terms of expected achievement.

16. The resource requirements for each objective include those provided from both the trust funds of the Vienna Convention and the Montreal Protocol and the programme support cost resources made available to the Secretariat. It is a basic premise of results-based budgeting that all significant sources of funds are included so that, for example, the relationship between inputs provided and results achieved can be assessed in a meaningful and transparent manner. This is consistent with the financial management principle of fungibility, which means that the resources are effectively pooled for expenditure by the Secretariat in order to meet the objectives and expected accomplishments. However, the breakdown by sources of funds is shown.

[1] See the annex to the present note for the text of the relevant articles of the Vienna Convention and Montreal Protocol referring to the functions of the Secretariat.

B. Assumptions used for the results-based budget presentation

17. The definition of zero nominal growth for 2019 and 2020 is summarized in the assumptions and calculations that follow.

18. As a first principle, the baseline for a zero nominal growth scenario for both 2019 and 2020 is the total of the direct costs for the proposed revised budget for 2018 for the Trust Fund for the Montreal Protocol, the approved budget for 2018 for the Trust Fund for the Vienna Convention and the 2018 allocation of the programme support cost budget as presented in table 2.

Table 2
Sources of funds for the results-based budget for 2018 and baseline for the zero nominal growth scenarios for 2019 and 2020

Proposed revised 2018 budget for the Trust Fund for the Montreal Protocol	4 699 080
Approved 2018 budget for the Trust Fund for the Vienna Convention	697 493
2018 programme support costs budget allocation	394 698
Total	**5 791 271**

19. The budgetary contributions from the Trust Fund for the Vienna Convention for 2018, 2019 and 2020 are the budgets that were approved for those three years by the Conference of the Parties to the Vienna Convention at its eleventh meeting, held in Montreal, Canada, in 2017 (see table 3).

20. The direct costs are incorporated in the results-based budgeting scenarios for the respective years.

Table 3
Contribution from the Trust Fund for the Vienna Convention

Trust Fund for the Vienna Convention	*2018*	*2019*	*2020*
Direct costs	697 493	708 833	1 212 398
Programme support costs	90 674	92 148	157 612
Total budget	**788 167**	**800 981**	**1 370 010**

21. The budgetary contributions from the Trust Fund for the Montreal Protocol are as follows:

(a) For 2018, the proposed revised budget amount of $5,326,722 is the contribution.

(b) For 2019, the zero nominal growth is kept at the level of the 2018 proposed revised budget, which is lower than the approved budget for 2018.

(c) For 2019, the proposed budget is increased over the proposed revised 2018 budget by $303,908.

(d) For both the 2020 zero nominal growth budget and the proposed budget, the proposed amounts are reduced by $307,360, which is the amount budgeted under the Vienna Convention as the contribution from the Trust Fund for the Vienna Convention towards the meetings of the Bureau of the Thirtieth Meeting of the Parties and the combined meeting of the Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the Montreal Protocol ($252,000 + $20,000 = $272,000, + programme support costs of $35,360 = $307,360).

(e) For the 2020 proposed budget, there is a net decrease of $215,988 compared to the 2019 proposed budget (increase in staff costs of $30,860, increase in meeting costs of $50,000, decrease of $272,000 (see (d) above) = $191,140, – programme support costs of $24,848 = $215,988).

(f) For 2020, the zero nominal growth budget is the proposed revised budget for 2018 ($5,326,722) – $307,360 (see (d) above) = $5,019,362.

(g) The direct costs are incorporated into the results-based scenarios.

Table 4
Contribution from the Trust Fund for the Montreal Protocol

Trust Fund for the Montreal Protocol	*Proposed revised 2018*	*Zero nominal growth 2019*	*Proposed 2019*	*Zero nominal growth 2020*	*Proposed 2020*
Direct costs	4 699 080	4 699 080	4 982 859	4 427 080	4 791 718
Programme support costs	627 642	627 642	647 772	592 282	622.923
Total budget	**5 326 722**	**5 326 722**	**5 630 630**	**5 019 362**	**5 414 641**

22. The amount available to the Secretariat from the programme support costs budget in 2018 is $394,698; however, the budgets for 2019 and 2020 cannot be forecast with precision, since (1) the amount in any given year is based on the previous year's expenditures, and (2) the amount retained by the United Nations Environment Programme for central administrative functions is approximately 33 per cent but varies from year to year. The programme support costs contribution available to the Secretariat is approximately 67 per cent and has been estimated at $400,000 for the years 2019 and 2020 for the purpose of the results-based budgeting.

23. The total available resources used for the results-based budgeting exercise are set out in table 5.

Table 5
Assumed total available resources for results-based budgets for 2018, 2019 and 2020

Source of funds	*Proposed revised 2018*	*Zero nominal growth 2019*	*Proposed 2019*	*Zero nominal growth 2020*	*Proposed 2020*
Trust Fund for the Vienna Convention	697 493	708 833	708 833	1 212 398	1 212 398
Trust Fund for the Montreal Protocol	4 699 080	4 699 080	4 982 859	4 427 080	4 791 718
Programme support costs	394 698	400 000	400 000	400 000	400 000
Total direct costs	**5 791 271**	**5 807 913**	**6 091 692**	**6 039 478**	**6 404 116**

24. Those totals were adopted as targets in the development of the zero nominal growth budget and work programme proposals reflected above in the results frameworks and resource requirement tables (tables 6–17) and analysed in section E. The indicative resources, by source of funds, are included in the tables.

C. Objectives, indicators and risks

25. The results frameworks and estimated resources for the Secretariat's six proposed objectives are presented in tables 6 to 17 below.

Table 6

Objective 1: Organize the finance and logistics of the meetings under the Vienna Convention and Montreal Protocol

(a) Implementation Committee meetings
(b) Meetings of the Open-ended Working Group of the Parties to the Montreal Protocol
(c) Meetings of the Conference of the Parties to the Vienna Convention every three years and of the parties to the Montreal Protocol every year
(d) Bureau Meetings of the Vienna Convention and the Montreal Protocol
(e) Ad hoc and informal meetings and workshops as and when requested by the parties
(f) Meetings of the assessment panels and their subsidiary bodies (technical options committees and task forces)
(g) Meetings of the Ozone Research Managers every three years
(h) Meetings of the Advisory Committee under the Vienna Convention Trust Fund for Observation and Research

Expected accomplishments	*Indicators of achievement*	*Target dates*
1.1 All logistical arrangements, including staffing, material and equipment needs of the meetings, are coordinated and put in place.	High-quality and timely organization and logistical arrangements of meetings are within budget allocations, and parties are satisfied.	Benchmark dates associated with meeting dates.
1.2 All meeting documents are issued in a timely manner, in the six official languages and in accordance with the relevant rules of the United Nations.	Documents are issued in a timely manner.	
1.3 Travel and daily subsistence allowance arrangements for participants from developing countries and countries with economies in transition to attend the meetings are facilitated on the basis of the relevant United Nations rules, and carbon footprint neutrality is achieved for travel of participants to meetings.	Good travel and daily subsistence allowance arrangements made for funded participants with regional balance and timeliness of nominations and appointments and carbon credits are purchased to offset the carbon footprint associated with travel of participants to meetings.	
1.4 Assessment panels and technical options committees are assisted in organizing their meetings and logistical and financial support are provided as necessary.	Assessment panels and committees find assistance helpful and high-quality logistical support is provided.	

Risks, constraints and dependencies

Compliance with the financial regulations and rules of the United Nations (ST/SGB/2013/4) and Administrative Instruction on Official Travel (ST/AI/2013/3).

Table 7
Financial resources required for objective 1

		Revised 2018			*2019 zero nominal growth*	*Proposed 2019*	*2020 zero nominal growth*	*Proposed 2020*
	Expected accomplishments for objective 1	*Staff*	*Non-staff*	*Total*	*Total*	*Total*	*Total*	*Total*
1.1	All logistical arrangements, including the staffing, material and equipment needs of the meetings, are coordinated and put in place.	**249 098**	**1 192 844**	**1 441 942**	**1 430 886**	**1 699 424**	**1 449 149**	**1 769 507**
	Indicative resources from the Trust Fund for the Montreal Protocol	*98 086*	*1 180 744*	*1 278 830*	*1 265 218*	*1 533 756*	*993 399*	*1 313 757*
	Indicative resources from the Trust Fund for the Vienna Convention	*68 902*	*5 500*	*74 402*	*75 316*	*75 316*	*363 721*	*363 721*
	Indicative resources from the programme support cost budget	*82 110*	*6 600*	*88 710*	*90 352*	*90 352*	*92 029*	*92 029*
1.2	All meeting documents are issued in a timely manner, in the six official languages and in accordance with the relevant rules of the United Nations.	**126 684**	**21 500**	**148 184**	**150 142**	**150 158**	**150 913**	**152 743**
	Indicative resources from the Trust Fund for the Montreal Protocol	*79 482*	*9 700*	*89 182*	*90 167*	*90 183*	*89 973*	*91 803*
	Indicative resources from the Trust Fund for the Vienna Convention	*8 052*	*5 000*	*13 052*	*13 242*	*13 242*	*13 407*	*13 407*
	Indicative resources from the programme support cost budget	*39 150*	*6 800*	*45 950*	*46 733*	*46 733*	*47 533*	*47 533*
1.3	Travel and daily subsistence allowance arrangements for participants from developing countries and countries with economies in transition to attend the meetings are facilitated on the basis of the relevant United Nations rules.	**179 806**	**859 700**	**1 039 506**	**1 042 526**	**1 042 541**	**1 064 381**	**1 066 211**
	Indicative resources from the Trust Fund for the Montreal Protocol	*41 235*	*854 700*	*895 935*	*896 154*	*896 169*	*895 181*	*897 011*
	Indicative resources from the Trust Fund for the Vienna Convention	*46 321*	*5 000*	*51 321*	*52 277*	*52 277*	*73 221*	*73 221*
	Indicative resources from the programme support cost budget	*92 250*	–	*92 250*	*94 095*	*94 095*	*95 979*	*95 979*
1.4	Assessment panels and technical options committees are assisted in organizing their meetings and logistical and financial support are provided as necessary.	**148 322**	**484 700**	**633 022**	**620 412**	**635 427**	**621 624**	**638 454**
	Indicative resources from the Trust Fund for the Montreal Protocol	*37 062*	*479 700*	*516 762*	*501 898*	*516 913*	*500 839*	*517 669*
	Indicative resources from the Trust Fund for the Vienna Convention	*47 810*	*5 000*	*52 810*	*53 795*	*53 795*	*54 770*	*54 770*
	Indicative resources from the programme support cost budget	*63 450*	–	*63 450*	*64 719*	*64 719*	*66 015*	*66 015*
	Totals for objective 1 (all funding sources)	**703 910**	**2 558 744**	**3 262 654**	**3 243 966**	**3 527 550**	**3 286 067**	**3 626 915**

Table 8

Objective 2: Provide substantive support to the discussions of the parties in their various meetings and to scientists/experts in the assessment panels and their subsidiary bodies

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Target dates*
2.1 Standard accomplishments related to meetings:		
(a) *Documents for all the meetings are drafted and finalized in a timely manner;*	High-quality documents are issued.	Six weeks on average before the start of the meetings concerned.
(b) *Decisions and recommendations of the parties on all issues are implemented, monitored and ensured;*	Decisions are implemented by the parties, Secretariat and other stakeholders in a timely and effective manner.	Throughout the years.
(c) *Co-Chairs and Presidents are provided with high-quality and accurate advice on procedures and substantive matters in conducting their meetings;*	Meetings are conducted smoothly and with clarity on issues, options and way forward.	Duration of the meetings.
(d) *Assessment panels and their subsidiary bodies are supported by the Secretariat, which will serve as a conduit between the panels and the parties to ensure clear communication and understanding;*	The assessment panels and their subsidiary bodies complete all tasks in accordance with the request of the parties and the key findings are communicated clearly.	Six weeks on average before the Open-ended Working Group meetings and the meetings of the parties.
(e) *Opportunities and emerging issues are considered by the parties;*	Parties address important opportunities and emerging issues.	Throughout the years.
(f) *As and when needed, parties are assisted in reaching consensus on issues through informal consultations, appropriate advice and presentation of options and associated analyses.*	Parties reach consensus and take informed decisions.	As needs arise.
2.2 Standard accomplishments related specifically to Vienna Convention meetings:		
(a) *The Vienna Convention Trust Fund for Observation and Research managed and activities carried out with the Advisory Committee and the World Meteorological Organization;*	Decisions are taken on funding of projects by the Trust Fund and projects implemented.	Throughout the years.
(b) *The meetings and activities of the Advisory Committee under the Vienna Convention are supported by the Secretariat.*	Project proposals are reviewed and fundraising strategies are implemented.	Throughout the years.
2.3 Specific accomplishments emanating from specific decisions of the parties:		
(a) *Workshop on energy efficiency opportunities while phasing down hydrofluorocarbons in 2018 (decision XXIX/10) is well organized with a well-designed, high-quality programme, good resource persons and informative background documents;*	Design and content of the workshop are high-quality; parties are well informed of the issue of energy efficiency; parties hold lively discussions.	Workshop dates of 9–10 July 2018.
(b) *Tabular overview of safety standards (decision XXIX/11) produced for review by the parties.*	High-quality first draft is reviewed by the parties and feedback is received to further work on it.	June 2018.
Risks, constraints and dependencies		
Work is dependent on the decisions, recommendations and requests of the parties.		

Table 9
Financial resources required for objective 2

		Revised 2018			2019 zero nominal growth	Proposed 2019	2020 zero nominal growth	Proposed 2020
	Expected accomplishments for objective 2	*Staff*	*Non-staff*	*Total*	*Total*	*Total*	*Total*	*Total*
2.1	Standard accomplishments related to meetings	**295 225**	**80 343**	**375 568**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*201 004*	*57 800*	*258 804*				
	Indicative resources from the Trust Fund for the Vienna Convention	*54 921*	*15 943*	*70 864*				
	Indicative resources from the programme support cost budget	*39 300*	*6 600*	*45 900*				
2.2	Standard accomplishments related specifically to Vienna Convention meetings	**55 411**	**24 800**	**80 211**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*30 231*	*19 800*	*50 031*	Cannot be estimated in a meaningful manner			
	Indicative resources from the Trust Fund for the Vienna Convention	*25 180*	*5 000*	*30 180*				
	Indicative resources from the programme support cost budget	–	–	–				
2.3	Specific accomplishments emanating from specific decisions of the parties	**126 292**	**163 550**	**289 842**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*88 092*	*158 550*	*246 642*				
	Indicative resources from the Trust Fund for the Vienna Convention	*32 860*	*5 000*	*37 860*				
	Indicative resources from the programme support cost budget	*5 340*	–	*5 340*				
	Expected accomplishments for objective 2							
	Indicative resources from the Trust Fund for the Montreal Protocol				*560 047*	*560 092*	*561 117*	*566 607*
	Indicative resources from the Trust Fund for the Vienna Convention				*141 251*	*141 251*	*323 555*	*323 555*
	Indicative resources from the programme support cost budget				*52 133*	*52 133*	*53 045*	*53 045*
	Totals for objective 2 (all funding sources)	**476 928**	**268 693**	**745 621**	**753 431**	**753 476**	**937 717**	**943 207**

Table 10
Objective 3: Prepare for the entry into force and support the implementation of the Kigali Amendment to the Montreal Protocol

Expected accomplishments	*Indicators of achievement*	*Target dates*
3.1 Ratification and preparation for implementation of the Kigali Amendment:		
(a) Parties assisted on the ratification of the Kigali Amendment, including with relevant documents, advice and visits when needed, and the ratification status is monitored closely;	The parties are well informed of ratification and implementation; ratification by many parties; no unanswered questions of the parties on ratification and implementation.	Throughout the years until as many countries as possible have ratified.
(b) Work on the Kigali Amendment text and its ratification are coordinated with the United Nations treaty depositary and any relevant issues that arise are addressed (e.g. corrections necessary on the final texts of the Amendment);	Any corrections to the Kigali Amendment are addressed quickly; revisions are issued when needed; ratification issues are addressed by the depositary effectively when needed.	Throughout the years.
(c) Support is given to parties in the operationalization and implementation of the Kigali Amendment provisions (the operational plan and calendar were set out in UNEP/OzL.Pro.WG.1/39/INF/1 (2017)), including:		
(i) New data reporting forms are available for use by the parties;	New data reporting forms are adopted and disseminated.	November 2018.
(ii) A tool for online data reporting is developed;	Updated database is running effectively.	First trimester of 2019.
(iii) Updated database is available for the Secretariat to record data submitted by parties;	Online reporting tool is developed.	July 2018.
(iv) Various sections of the Secretariat's website are updated with Kigali Amendment information.	The updated website and handbook are available with all necessary information for the parties.	
3.2 Cooperation with other United Nations and non-United Nations entities for the implementation of the Kigali Amendment		
(a) The Secretariat is engaged with the Multilateral Fund Secretariat, the implementing agencies and the Executive Committee of the Multilateral Fund on actions arising from the Kigali Amendment and related decisions (e.g. decision XXVIII/2) to ensure their reporting of progress to the parties;	Progress is made on decision XXVIII/2; results are communicated to the parties; and parties give their input.	November 2018.
(b) The Secretariat is engaged with the United Nations, other international organizations and other stakeholders on the implementation of the Kigali Amendment and related decisions of the parties (e.g. on energy efficiency, safety standards and harmonized systems codes).	Good coordination, coherence and working relationship with the treaty depositary, the Multilateral Fund and its entities and other stakeholders in the ratification and implementation of the Kigali Amendment.	Throughout the years.

Risks, constraints and dependencies

The ratification process is dependent on national requirements, procedures and circumstances. The adoption of new data reporting forms is subject to decision by the parties.

Table 11
Financial resources required for objective 3

		Revised 2018			*2019 zero nominal growth*	*Proposed 2019*	*2020 zero nominal growth*	*Proposed 2020*
	Expected accomplishments for objective 3	*Staff*	*Non-staff*	*Total*	*Total*	*Total*	*Total*	*Total*
3.1	Ratification and preparation for implementation of the Kigali Amendment	**125 821**	**19 700**	**145 521**	**147 461**	**147 476**	**148 213**	**150 043**
	Indicative resources from the Trust Fund for the Montreal Protocol	*96 261*	*14 700*	*110 961*	*112 281*	*112 296*	*112 430*	*114 260*
	Indicative resources from the Trust Fund for the Vienna Convention	*26 260*	*5 000*	*31 260*	*31 814*	*31 814*	*32 350*	*32 350*
	Indicative resources from the programme support cost budget	*3 300*	–	*3 300*	*3 366*	*3 366*	*3 433*	*3 433*
3.2	Cooperation with other United Nations and non-United Nations entities for the implementation of the Kigali Amendment	**104 495**	**14 700**	**119 195**	**120 709**	**120 724**	**121 026**	**122 856**
	Indicative resources from the Trust Fund for the Montreal Protocol	*80 770*	*9 700*	*90 470*	*91 480*	*91 495*	*91 314*	*93 144*
	Indicative resources from the Trust Fund for the Vienna Convention	*20 425*	*5 000*	*25 425*	*25 863*	*25 863*	*26 279*	*26 279*
	Indicative resources from the programme support cost budget	*3 300*	–	*3 300*	*3 366*	*3 366*	*3 433*	*3 433*
	Totals for objective 3 (all funding sources)	**230 316**	**34 400**	**264 716**	**268 170**	**268 200**	**269 239**	**272 899**

Table 12
Objective 4: Manage data and information submitted by parties and monitor parties' compliance

Expected accomplishments	*Indicators of achievement*	*Target dates*
4.1 Article 7 and other data and information reporting		
(a) Article 7 data on production and consumption of controlled substances are received from the parties and managed including the following:		Throughout the years.
(i) Data are recorded accurately in the database;	Article 7 data are received on time and managed well.	
(ii) Database is constantly updated and maintained;	Recording of data received is timely and accurate.	
(iii) Any discrepancies/errors in the submissions are identified and resolved with the parties concerned;	Database is accurate and up-to-date.	
(iv) Analyses are carried out and cases of non-compliance with the relevant reduction and phase-out schedules are identified;	Cases of non-compliance are identified.	
(v) Reports on data for the parties and the Implementation Committee are drafted and finalized in a timely manner.	Good-quality reports on data are issued in a timely manner.	
(b) Various data and information submitted by the parties as required by the Protocol and decisions of the parties (e.g. on essential and critical uses and associated accounting frameworks, data and information on stocks; feedstocks; process agent uses; lab and analytical uses; and quarantine and pre-shipment uses) are received from the parties and managed by the Secretariat.	Information and data are correct, accurate and timely; database is up-to-date and other records of the Secretariat reflect all data and information reported by the parties.	Throughout the years.
4.2 New online data reporting tool and support		
(a) New online data reporting tool for parties to report Article 7 data developed and launched (cross-referenced with objective 3); data analysed based on the new tool;	Effective and efficient online data reporting tool is developed, launched and used by the parties to their satisfaction.	First trimester of 2019.
(b) Parties are provided support on the new tool as needed to ensure a seamless transition from manual reporting to online reporting.	Parties use the new data forms with ease.	After the first trimester of 2019 and throughout 2019.
4.3 Non-compliance procedure and Implementation Committee		
(a) Potential cases of non-compliance by the parties are investigated and reports, including options and recommendations on the way forward, are prepared for consideration by the Implementation Committee;	Cases of non-compliance are analysed and reported; high-quality documents for the Implementation Committee are submitted; and the Committee takes informed decisions on its recommendations for action.	Throughout the years.
(b) The President of the Implementation Committee is provided with high-quality substantive advice and support in conducting meetings.	Meeting is conducted smoothly and successfully by the President, with good outcomes.	Implementation Committee meetings.
Risks, constraints and dependencies		
To be implemented in accordance with the non-compliance procedure of the Montreal Protocol.		

Table 13
Financial resources required for objective 4

		Revised 2018			2019 zero nominal growth	Proposed 2019	2020 zero nominal growth	Proposed 2020
	Expected accomplishments for objective 4	*Staff*	*Non-staff*	*Total*	*Total*	*Total*	*Total*	*Total*
4.1	Article 7 and other data and information reporting	**137 430**	**14 700**	**152 130**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*120 947*	*9 700*	*130 647*				
	Indicative resources from the Trust Fund for the Vienna Convention	*13 783*	*5 000*	*18 783*				
	Indicative resources from the programme support cost budget	*2 700*	–	*2 700*				
4.2	New online data reporting tool and support	**107 521**	**148 398**	**255 919**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*94 630*	*119 700*	*214 330*	Cannot be estimated in a meaningful manner			
	Indicative resources from the Trust Fund for the Vienna Convention	*10 191*	*5 000*	*15 191*				
	Indicative resources from the programme support cost budget	*2 700*	*23 698*	*26 398*				
4.3	Non-compliance procedure and Implementation Committee	**125 610**	**14 700**	**140 310**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*115 859*	*9 700*	*125 559*				
	Indicative resources from the Trust Fund for the Vienna Convention	*7 051*	*5 000*	*12 051*				
	Indicative resources from the programme support cost budget	*2 700*	–	*2 700*				
	Expected accomplishments for objective 4							
	Indicative resources from the Trust Fund for the Montreal Protocol				*365 350*	*365 395*	*366 665*	*372 156*
	Indicative resources from the Trust Fund for the Vienna Convention				*46 733*	*46 733*	*47 366*	*47 366*
	Indicative resources from the programme support cost budget				*30 242*	*30 242*	*23 239*	*23 239*
	Totals for objective 4 (all funding sources)	**370 561**	**177 798**	**548 359**	**442 325**	**442 370**	**437 270**	**442 761**

Table 14

Objective 5: Implement strategic communication activities and a global campaign to commemorate the annual International Ozone Day (16 September)

Expected accomplishments	*Indicators of achievement*	*Target dates*
5.1 Website, country profiles and corporate identity:		
(a) A new Secretariat website that better supports the parties and other stakeholders and strengthens the Secretariat's image and impact is launched;	Modern, informative, interactive and user-friendly website (including country profiles and meetings portal) is in existence and used by all stakeholders, which provide positive feedback.	July 2018.
(b) Online country profiles are launched within the new website that encompass key information on each party's implementation of the Montreal Protocol and the Vienna Convention;	New, informative country profiles are in existence and used by stakeholders, who provide positive feedback.	July 2018.
(c) A corporate identity is designed and disseminated.	Corporate identity is available and used by the Secretariat and stakeholders as appropriate.	2019.
5.2 Public awareness, communication and reporting:		
(a) Communication campaign is designed and implemented to promote awareness of ozone protection, including through commemorative activities with parties on International Ozone Day;	Public information, materials and messages are disseminated, including through social media; public awareness of the issues is raised; and International Ozone Day is celebrated in many countries.	September 2018, 2019, 2020.
(b) The United Nations Environment Programme's Goodwill and Regional Ambassadors to promote the Montreal Protocol (including the Kigali Amendment and its ratification) are mobilized;	Messaging done by the Goodwill/Regional Ambassadors; and public awareness and knowledge about the protection of the ozone layer is heightened.	Throughout the years.
(c) The website and information contained therein (e.g. science, environmental effects, technologies and economics, policies and decisions adopted by the parties, progress and history) is updated and maintained;	Latest information on all aspects of ozone layer depletion and protection is available and easily accessed.	Throughout the years.
(d) Reporting by the International Institute for Sustainable Development on the meetings of the Vienna Convention and Montreal Protocol is accurate and relevant.	Information on proceedings at meetings is disseminated in a timely and accurate manner.	July 2018 and November 2018.
5.3 Updated editions of the Montreal Protocol Handbook and the Vienna Convention Handbook are issued, online and in print, to include all decisions to date.	Updated handbooks are available and users provide positive feedback.	July 2018.
Risks, constraints and dependencies		
Dependent on additional resources to develop the website and online reporting tool.		

Table 15
Financial resources required for objective 5

		Revised 2018			2019 zero nominal growth	Proposed 2019	2020 zero nominal growth	Proposed 2020
	Expected accomplishments for objective 5	*Staff*	*Non-staff*	*Total*	*Total*	*Total*	*Total*	*Total*
5.1	Website, country profiles and corporate identity	**193 958**	**64 800**	**258 758**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*122 664*	*59 800*	*182 464*				
	Indicative resources from the Trust Fund for the Vienna Convention	*68 594*	*5 000*	*73 594*				
	Indicative resources from the programme support cost budget	*2 700*	–	*2 700*				
5.2	Public awareness, communication and reporting	**88 618**	**49 700**	**138 318**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*27 454*	*29 700*	*57 154*				
	Indicative resources from the Trust Fund for the Vienna Convention	*58 465*	*20 000*	*78 465*	Cannot be estimated in a meaningful manner			
	Indicative resources from the programme support cost budget	*2 700*	–	*2 700*				
5.3	Updated editions of the Montreal Protocol Handbook and the Vienna Convention Handbook are issued, online and in print, to include all decisions to date.	**89 938**	**24 470**	**114 408**				
	Indicative resources from the Trust Fund for the Montreal Protocol	*74 540*	*19 470*	*94 010*				
	Indicative resources from the Trust Fund for the Vienna Convention	*12 697*	*5 000*	*17 697*				
	Indicative resources from the programme support cost budget	*2 700*	–	*2 700*				
	Expected accomplishments for objective 5							
	Indicative resources from the Trust Fund for the Montreal Protocol				*456 307*	*456 352*	*455 445*	*460 954*
	Indicative resources from the Trust Fund for the Vienna Convention				*172 638*	*172 638*	*180 489*	*180 489*
	Indicative resources from the programme support cost budget				*8 262*	*8 262*	*8 427*	*8 427*
	Totals for objective 5 (all funding sources)	**372 514**	**133 970**	**511 484**	**637 207**	**637 252**	**644 361**	**649 851**

Table 16

Objective 6: Ensure cooperation with other multilateral environmental agreements and international programmes as appropriate

Expected accomplishments	*Indicators of achievement*	***Target dates***
6.1 Cooperation with the United Nations and other multilateral environmental agreements:		
(a) The Secretariat is engaged with the United Nations Environment Programme and its divisions and subprogrammes to strengthen cooperation to ensure effective delivery and synergies;	Potential areas of synergies and modalities of cooperation in those areas are identified and used to strengthen cooperation and enhance synergies.	Throughout the years.
(b) The Secretariat is engaged with other multilateral environmental agreements and international programmes (e.g., the United Nations Framework Convention on Climate Change, the Convention on Biological Diversity, the International Plant Protection Convention, the International Civil Aviation Organization, the Strategic Approach to International Chemicals Management, the Green Customs Initiative and Sustainable Energy for All) to identify issues of common interest and strengthen cooperation to enhance synergies;	Issues of common interest are identified; cooperation is strengthened; useful inputs are provided towards relevant activities of other bodies; and synergies are enhanced where possible.	Throughout the years.
(c) The Secretariat participates in the various activities related to the Sustainable Development Goals where appropriate, including preparing the reports of the Presidents of the Montreal Protocol and Vienna Convention to the high-level political forum on sustainable development.	Montreal Protocol and Vienna Convention inputs are provided to the Sustainable Development Goals process; and visibility and understanding of the treaties' contributions towards the Sustainable Development Goals are increased.	Throughout the years.
6.2 Representational missions:		
(a) The Secretariat participates in the meetings of the Executive Committee of the Multilateral Fund and supports their work as appropriate;	Support is provided to the work of the Executive Committee as appropriate and the work of the Committee is followed.	Meetings of the Executive Committee.
(b) The Secretariat participates in and assists the regional networks and meetings of Ozone Officers under the Compliance Assistance Programme of the United Nations Environment Programme;	The Compliance Assistance Programme finds the support of the Secretariat useful.	Meetings of the ozone networks.
(c) The Secretariat represents the Vienna Convention and the Montreal Protocol in international forums (e.g. Council of the Global Environment Facility, United Nations Environment Assembly and Cooling for All).	Inputs from the Vienna Convention and Montreal Protocol are made to the various forums as needed; visibility is increased; relationships and cooperation are enhanced, leading to enhanced synergies and results.	As needed.

Risks, constraints and dependencies

Cooperation with other multilateral environmental agreements and international programmes is dependent on areas and activities of common interest on which to establish cooperation, and on the willingness of the relevant multilateral environmental agreements and international programmes to cooperate.

Good planning and preparation for each mission is important in ensuring that added-value is provided, messages are communicated effectively and the interests of the Vienna Convention and the Montreal Protocol are represented accurately taking into consideration political sensitivities.

Table 17
Financial resources required for objective 6

		Revised 2018			2019 zero nominal growth	Proposed 2019	2020 zero nominal growth	Proposed 2020
	Expected accomplishments for objective 6	*Staff*	*Non-staff*	*Total*	*Total*	*Total*	*Total*	*Total*
6.1	Cooperation with the United Nations and other multilateral environmental agreements	**135 887**	**65 982**	**201 869**	**204 011**	**204 026**	**204 968**	**206 798**
	Indicative resources from the Trust Fund for the Montreal Protocol	*99 328*	*60 982*	*160 310*	*161 692*	*161 707*	*161 904*	*163 733*
	Indicative resources from the Trust Fund for the Vienna Convention	*33 259*	*5 000*	*38 259*	*38 953*	*38 953*	*39 631*	*39 631*
	Indicative resources from the programme support cost budget	*3 300*	–	*3 300*	*3 366*	*3 366*	*3 433*	*3 433*
6.2	Representational missions	**140 610**	**115 957**	**256 567**	**258 803**	**258 818**	**259 857**	**261 686**
	Indicative resources from the Trust Fund for the Montreal Protocol	*105 089*	*91 900*	*196 989*	*198 486*	*198 501*	*198 816*	*200 645*
	Indicative resources from the Trust Fund for the Vienna Convention	*32 221*	*24 057*	*56 278*	*56 951*	*56 951*	*57 608*	*57 608*
	Indicative resources from the programme support cost budget	*3 300*	–	*3 300*	*3 366*	*3 366*	*3 433*	*3 433*
	Totals for objective 6 (all funding sources)	**276 497**	**181 939**	**458 436**	**462 814**	**462 844**	**464 825**	**468 484**

D. Summary of budget by objective

26. Table 18 summarizes the budgets for each objective presented in section B, including the proposed and zero nominal growth assumptions for 2019 and 2020.

27. In the three years, objectives 1 and 2 absorb the greatest proportion of the overall budgets, averaging over 70 per cent of total resources. The work programmes of the remaining objectives, while having much lower overall resource requirements, have a much higher involvement of Secretariat staff time

Table 18
Summary of budget by objectives

		Revised 2018			*2019 zero nominal growth*	*Proposed 2019*	*2020 zero nominal growth*	*Proposed 2020*
	Objective	*Staff*	*Non-staff*	*Total*	*Total*	*Total*	*Total*	*Total*
1.	Organize the finance and logistics of the meetings under the Vienna Convention and Montreal Protocol	703 910	2 558 744	3 262 654	3 243 966	3 527 550	3 286 067	3 626 915
2.	Provide substantive support to the discussions of the parties in their various meetings and to scientists/experts on the assessment panels and their subsidiary bodies	476 928	268 693	745 621	753 431	753 476	937 717	943 207
3.	Prepare for the entry into force and support the implementation of the Kigali Amendment to the Montreal Protocol	230 316	34 400	264 716	268 170	268 200	269 239	272 899
4.	Manage data and information submitted by parties and monitor parties' compliance	370 561	177 798	548 359	442 325	442 370	437 270	442 761
5.	Implement strategic communication activities and a global campaign to commemorate the annual International Ozone Day (16 September)	372 514	138 970	511 484	637 207	637 252	644 361	649 851
6.	Ensure cooperation with other multilateral environmental agreements and international programmes as appropriate	276 497	181 939	458 436	462 814	462 844	464 825	468 484
	Grand total	**2 430 727**	**3 360 544**	**5 791 271**	**5 807 913**	**6 091 692**	**6 039 478**	**6 404 117**

E. Impact of a zero nominal growth scenario on the proposed budgets for 2019 and 2020

28. The proposed budgets, in a results-based format, represent estimates of the resources required to achieve the defined objectives and expected accomplishments. From the proposed budgets, reductions need to be made to achieve zero nominal growth budgets, and for clarity those reductions are defined in terms of the traditional budget lines (see document UNEP/OzL.Pro.30/4) within the affected objectives.

29. It should also be noted that both the proposed and zero nominal growth scenarios include any staff cost increases in accordance with United Nations rules. In the case of the zero nominal growth scenario, however, those staff cost increases require equivalent amounts of reductions from other budget areas.

30. The overall difference in direct costs between the 2019 zero nominal growth and the proposed 2019 budget is $283,779. In order to achieve zero nominal growth, the following areas of service would need to be reduced:

(a) *Conference services cost of the forty-first meeting of the Open-ended Working Group ($31,500).* The budget is kept steady at the revised 2018 amount. Expected accomplishment 1.1 may be affected.

(b) *Conference services cost of the Thirty-First Meeting of the Parties ($222,024).* If the Government of Italy were to contribute to the travel costs of the staff supporting the meeting, this would not be a problem. Expected accomplishment 1.1 may be affected.

(c) *Staff travel in preparation for meetings ($15,000).* Reductions in the budget area might primarily affect expected achievement 1.1, relating to the logistical arrangement of meetings, in particular the capacity to conduct exploratory missions to assess proposed meeting venues. For example, in cases where a meeting is not held at a United Nations venue, the Secretariat may schedule one or two exploratory missions; with reduced resources available, this may become problematic.

(d) *Communication costs of Article 5 assessment panel members and organizational costs of assessment panel meetings ($15,000).* This reduction affects expected achievement 1.4, relating to meetings and logistical support to assessment panels, although, since 2019 is not an assessment year, the impact would be limited.

(e) *A minor reduction of $255*[2] *in other operational costs.* Other operational costs are spread among all 17 expected accomplishments, so this has a potential impact on each of these.

31. The overall difference in direct cost between the 2020 zero nominal growth and the proposed 2020 budget is $364,638. To achieve zero nominal growth, the following budget lines were reduced from the proposed budget:

(a) *Meeting organization costs for the forty-second meeting of the Open-ended Working Group ($31,500).* The budget is kept steady at the revised 2018 amount. Expected accomplishment 1.1 may be affected.

(b) *Meeting organization costs for the joint Twelfth Meeting of the Conference of the Parties and Thirty-Second Meeting of the Parties ($272,024).* Expected achievement 1.1, relating to the logistical arrangement of meetings, is affected. If the meeting is hosted by a party then this reduction may not be an issue; however, if the meeting is not hosted by a party, this could create logistical challenges.

(c) *Staff travel in preparation for meetings ($15,000).* As in 2019, this budget area usually covers the cost of the conference services officer's exploratory mission to assess the meeting venues being considered. Again, expected achievement 1.1, relating to the logistical arrangement of meetings, is affected.

(d) *Communication costs of Article 5 assessment panel members and organizational cost of assessment panel meetings ($15,000).* As in 2019, this affects expected achievement 1.4, relating to meetings and logistical support to the assessment panels, but, as 2020 is not an assessment year, the impact may be manageable.

[2] To achieve the zero nominal growth 2019 budget, the increased in staff costs of $30,255 were absorbed by a reduction of $15,000 in funding for staff travel to prepare for meetings, $15,000 in the communication costs of Article 5 assessment panel members and $255 in other operational costs.

(e) Other operational costs of $31,114 ($10,000 for expendable equipment, $11,114 for operation and maintenance of equipment, $5,000 for secretariat telecommunications costs and $5,000 for freight costs). Other operational costs are spread among all 17 expected accomplishments, so this has a potential impact on each of these.

F. Concluding comments and observations

1. Preparing a results-based budget presentation

32. The Secretariat found the analyses and discussions required to prepare a results-based budget presentation to be very useful. The defining of the results framework promoted a candid review of the work programmes of the Secretariat, including in particular the monitoring and assessment of progress towards expected achievements and overall objectives.

33. The allocation of resources, including both staff and non-staff budgets, was very useful in providing a formalized structure for planning activities and priorities. It is very likely that the ability of the Secretariat to plan and monitor its activities would be enhanced by continuing to use the results-based framework in its work planning.

34. However, the Secretariat is of the view that the implementation of an annual results-based budget is most beneficial in programmes that have clear substantive results over the longer term, while in the case of the Secretariat the results are dependent on the decisions of the parties that request the Secretariat to carry out different substantive tasks each year. Thus, there may be practical difficulties in establishing and maintaining an ongoing results-based work programme given the timing of the decisions of the parties.

2. Adopting a zero nominal growth policy

35. The preparation of a budget under zero nominal growth assumptions was also useful and thought-provoking. The following points may be useful in assessing whether to adopt it formally.

36. First, what are the overall trends in the Secretariat's budget, and would a zero nominal growth policy have a material impact? The revised budget for 2018 compared to the average of the approved revised budgets for the preceding five years is analysed in table 19.

Table 19
Secretariat budget trends since 2013

Year	*Approved revised budget*
2013	$4 744 796
2014	$5 065 460
2015	$6 363 557
2016	$6 772 162
2017	$5 145 954
Average 2013–2017	$5 618 386
2018	$5 309 960
Percentage change: 2018 in comparison with the average for 2013–2017	-5.5 per cent

37. In the period 2013–2017, the total budget varied considerably in response to decisions of the parties, in particular due to the additional and extraordinary meetings that were organized on discussions related to hydrofluorocarbons. The average of the period was greater than the revised budget for 2018 by over 5 percent, indicating that there is no obvious ongoing upward trend that would necessitate a zero nominal growth policy to address a lack of budgetary discipline.

38. Whether all available funds are being used with maximum efficiency is another consideration, of course, but a zero nominal growth policy would do little to address that concern; instead, the existing financial reporting by the Secretariat is the appropriate basis for such assessments.

39. Second, by its nature, the work programme of the Secretariat responds to decisions and instructions from its governing bodies. Therefore, the implementation of a zero nominal growth policy might result in occasions when the Secretariat may not have sufficient available resources to implement new requests as the budget period progresses. There may need to be a review of existing processes to handle issues of that sort should they arise.

40. Finally, the budget of the Secretariat primarily refers to non-staff costs; therefore, staff cost increases do not exert a significant upward pressure on the overall budget. On the other hand, the major non-staff costs relate to meetings, and the decisions regarding meetings have always been made

by the governing bodies with careful consideration of the cost aspects. It is therefore unclear what additional cost discipline would be achieved by formally adopting a zero nominal growth policy beyond the already existing processes.

Annex

Formal definition of the functioning of the Secretariat

Vienna Convention for the Protection of the Ozone Layer (1985)

Article 7: Secretariat

1. The functions of the secretariat shall be:

(a) To arrange for and service meetings provided for in articles 6, 8, 9 and 10;

(b) To prepare and transmit reports based upon information received in accordance with articles 4 and 5, as well as upon information derived from meetings of subsidiary bodies established under article 6;

(c) To perform the functions assigned to it by any protocol;

(d) To prepare reports on its activities carried out in implementation of its functions under this Convention and present them to the Conference of the Parties;

(e) To ensure the necessary coordination with other relevant international bodies, and in particular to enter into such administrative and contractual arrangements as may be required for the effective discharge of its functions;

(f) To perform such other functions as may be determined by the Conference of the Parties.

2. The secretariat functions will be carried out on an interim basis by the United Nations Environment Programme until the completion of the first ordinary meeting of the Conference of the Parties held pursuant to article 6. At its first ordinary meeting, the Conference of the Parties shall designate the secretariat from amongst those existing competent international organizations which have signified their willingness to carry out the secretariat functions under this Convention.

Montreal Protocol on Substances that Deplete the Ozone Layer (1987)

Article 12: Secretariat

For the purposes of this Protocol, the Secretariat shall:

(a) Arrange for and service meetings of the parties as provided for in Article 11;

(b) Receive and make available, upon request by a party, data provided pursuant to Article 7;

(c) Prepare and distribute regularly to the parties reports based on information received pursuant to Articles 7 and 9;

(d) Notify the parties of any request for technical assistance received pursuant to Article 10 so as to facilitate the provision of such assistance;

(e) Encourage non-parties to attend the meetings of the parties as observers and to act in accordance with the provisions of this Protocol;

(f) Provide, as appropriate, the information and requests referred to in subparagraphs (c) and (d) to such non-party observers; and

(g) Perform such other functions for the achievement of the purposes of this Protocol as may be assigned to it by the parties.